

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the city of Detroit.

#### AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 628,121	City Appropriations	\$ 431,279	\$ 592,038	\$ 160,759
\$ 628,121	Total Appropriations	\$ 431,279	\$ 592,038	\$ 160,759
\$ 57,370	City Revenues	\$ 45,000	\$ 57,370	\$ 12,370
\$ 57,370	Total Revenues	\$ 45,000	\$ 57,370	\$ 12,370
\$ 570,751	Total Appropriations	\$ 386,279	\$ 534,668	\$ 148,389

#### AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
5	City Positions	4	5	5	1
5	Total Positions	4	5	5	1

#### ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ 431,279	\$ 592,038	\$ 160,759
Total Appropriations	\$ 431,279	\$ 592,038	\$ 160,759

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

### ***DETROIT OFFICE OF HOMELAND SECURITY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS**

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit.

#### **GOALS:**

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of CBRNE and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Updating of Outdoor Warning Sirens with the installation of 39 new sirens
- Successful coordination of the 2006 Major League Baseball All-Star game.
- Trained 1,000 citizens, community groups and private industry as Community Emergency Response Teams (CERT). In addition 160 High School students were trained in Teen Cert.
- Initiate Teen Cert programs to all City High Schools.
- Coordinated an evacuation exercise with 899 participants to test communications, transportation, evacuation and housing large numbers of evacuees.
- Developed the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.
- Facilitated an Integrated Emergency Management Class in coordination with the Department of Homeland Security.
- Utilizing UASI grant funds to purchase a Rapid Response Vehicle for the Detroit Fire Department. The Detroit Fire Department is now one of 13 Rapid Response Teams in the State.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - Major League Baseball Playoffs
  - Major League Baseball World Series
  - Fireworks
  - Hydroplane Boat Races
  - Angels Night Operations
  - North American International Auto Show
  - Detroit Auto Races

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- Coordinate and develop the establishment of the Detroit Information and Intelligence Fusion Center.
- Further establish relationships between the City of Detroit and private enterprises related to information sharing.
- Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop a Continuity of Operations Plan (COOP) to identify and standardize systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.
- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability assessments.
- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establish a state of the art Emergency Operations Center
- Continue to coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - North American International Auto Show
  - International Freedom Festival
  - Hydroplane Boat Races
  - Detroit Auto Races
  - Angels Night Operations

The following events are scheduled for FY 2007-08:

- Workshops and Conferences:
  - Public Officials Conference
  - Damage Assessment Workshop
  - Weather Spotters Workshop
- Exercising:
  - Detroit/Windsor Tunnel tabletop
  - Detroit/Windsor Tunnel Functional
  - Pandemic Tabletop/Full Scale
  - TIC Plan Tabletop/Drill
  - Evacuation Functional/Full Scale
- Training:
  - E-Team Software Training
  - NIMS Training
  - First Responder Refresher Classes
  - CERT Training
  - Shelter Manager Training
  - Damage Assessment
  - EOC Operations Class

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS*

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of disaster drills and exercises	12	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b>				
Grant dollars awarded	\$7,259,000	\$7,046,026	N/A	N/A
<b>Activity Costs</b>	<b>\$826,172</b>	<b>\$468,215</b>	<b>\$431,279</b>	<b>\$592,038</b>

**CITY OF DETROIT**  
**Detroit Office of Homeland Security**  
**Financial Detail by Appropriation and Organization**

Homeland Security Administration Detroit Office of Homeland Security	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	4	\$431,279	5	\$628,121	5	\$592,038
<b>APPROPRIATION TOTAL</b>	<b>4</b>	<b>\$431,279</b>	<b>5</b>	<b>\$628,121</b>	<b>5</b>	<b>\$592,038</b>
<b>ACTIVITY TOTAL</b>	<b>4</b>	<b>\$431,279</b>	<b>5</b>	<b>\$628,121</b>	<b>5</b>	<b>\$592,038</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0546 - Detroit Office of Homeland Security</b>			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	235,566	348,976	345,512
EMPBENESL - Employee Benefi	173,193	249,545	229,326
OPERSUPSL - Operating Supplie	8,100	20,500	10,600
OPERSVCSL - Operating Service	14,420	9,100	6,600
<i>A46000 - Detroit Office of Homeland S</i>	<i>431,279</i>	<i>628,121</i>	<i>592,038</i>
<b>AC0546 - Detroit Office of Homeland Securi</b>	<b>431,279</b>	<b>628,121</b>	<b>592,038</b>
<b>Grand Total</b>	<b>431,279</b>	<b>628,121</b>	<b>592,038</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A46000 - Detroit Office of Homeland Security</b>					
<i>11515 - Detroit Office of Homeland Security</i>					
449125 - Personal Services	33,834	45,000	57,370	57,370	12,370
11515 - Detroit Office of Homeland Security	33,834	45,000	57,370	57,370	12,370
<i>11600 - Pre-Mitigation Disaster Plan</i>					
432350 - Grants-Other-State	30,171	0	0	0	0
11600 - Pre-Mitigation Disaster Plan	30,171	0	0	0	0
<i>11605 - Urban Area Security Initiative 2003</i>					
432350 - Grants-Other-State	101	0	0	0	0
11605 - Urban Area Security Initiative 2	101	0	0	0	0
<b>A46000 - Detroit Office of Homeland Security</b>	<b>64,106</b>	<b>45,000</b>	<b>57,370</b>	<b>57,370</b>	<b>12,370</b>
<b>Grand Total</b>	<b>64,106</b>	<b>45,000</b>	<b>57,370</b>	<b>57,370</b>	<b>12,370</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Detroit Office of Homeland Security**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>11515 - Detroit Office of Homeland Security</b>			
<b>460010 - Homeland Security Administration</b>			
Director of Homeland Security	1	1	1
Emergency Management Specialis	2	2	2
Office Assistant III	1	1	1
Emergency Management Coord	0	1	1
<b>Total Homeland Security Administration</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Total Detroit Office of Homeland Security</b>	<b>4</b>	<b>5</b>	<b>5</b>
<b>Agency Total</b>	<b>4</b>	<b>5</b>	<b>5</b>